

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	[1] 14MgtPIn	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
University of Alaska									
Systemwide Reduction/Addition	-1,498.1	-15,435.7	-14,938.9	6,795.1	0.0	-8,143.8	-6,645.7 443.6 %	7,291.9 -47.2 %	6,795.1 -45.5 %
Statewide Services	39,704.0	40,069.8	40,069.8	0.0	0.0	40,069.8	365.8 0.9 %	0.0	0.0
Office of Info Technology	19,793.1	19,975.7	19,975.7	0.0	0.0	19,975.7	182.6 0.9 %	0.0	0.0
Systemwide Education/Outreach	11,420.0	11,480.6	11,480.6	0.0	0.0	11,480.6	60.6 0.5 %	0.0	0.0
Anchorage Campus	273,674.4	280,408.8	280,408.8	0.0	0.0	280,408.8	6,734.4 2.5 %	0.0	0.0
Small Business Development Ctr	3,272.3	3,272.3	3,272.3	0.0	0.0	3,272.3	0.0	0.0	0.0
Kenai Peninsula College	16,564.4	16,733.4	16,733.4	0.0	0.0	16,733.4	169.0 1.0 %	0.0	0.0
Kodiak College	5,029.7	5,087.6	5,087.6	0.0	0.0	5,087.6	57.9 1.2 %	0.0	0.0
Matanuska-Susitna College	10,905.0	11,648.8	11,648.8	0.0	0.0	11,648.8	743.8 6.8 %	0.0	0.0
Prince Wm Sound Comm College	7,552.8	7,652.5	7,652.5	0.0	0.0	7,652.5	99.7 1.3 %	0.0	0.0
Bristol Bay Campus	4,111.4	4,175.6	4,175.6	0.0	0.0	4,175.6	64.2 1.6 %	0.0	0.0
Chukchi Campus	2,498.0	2,531.7	2,531.7	0.0	0.0	2,531.7	33.7 1.3 %	0.0	0.0
College of Rural & Comm Dev	12,192.9	12,298.7	12,298.7	0.0	0.0	12,298.7	105.8 0.9 %	0.0	0.0
Fairbanks Campus	260,900.9	265,930.0	266,430.0	0.0	0.0	266,430.0	5,529.1 2.1 %	500.0 0.2 %	0.0
Interior-Aleutians Campus	6,275.4	6,342.4	6,342.4	0.0	0.0	6,342.4	67.0 1.1 %	0.0	0.0
Kuskokwim Campus	7,082.4	7,185.3	7,185.3	0.0	0.0	7,185.3	102.9 1.5 %	0.0	0.0
Northwest Campus	3,231.3	3,270.3	3,270.3	0.0	0.0	3,270.3	39.0 1.2 %	0.0	0.0
Fairbanks Organized Research	147,688.0	149,140.0	149,140.0	0.0	0.0	149,140.0	1,452.0 1.0 %	0.0	0.0
UAF Community and Tech College	14,601.8	14,753.8	14,753.8	0.0	0.0	14,753.8	152.0 1.0 %	0.0	0.0
Cooperative Extension Service	11,328.0	11,509.8	11,509.8	0.0	0.0	11,509.8	181.8 1.6 %	0.0	0.0
Juneau Campus	43,835.7	44,809.5	44,809.5	0.0	0.0	44,809.5	973.8 2.2 %	0.0	0.0
Ketchikan Campus	5,656.9	5,727.7	5,727.7	0.0	0.0	5,727.7	70.8 1.3 %	0.0	0.0
Sitka Campus	8,402.4	8,504.6	8,504.6	0.0	0.0	8,504.6	102.2 1.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>914,222.7</b>	<b>917,073.2</b>	<b>918,070.0</b>	<b>6,795.1</b>	<b>0.0</b>	<b>924,865.1</b>	<b>10,642.4 1.2 %</b>	<b>7,791.9 0.8 %</b>	<b>6,795.1 0.7 %</b>
<b>Agency Total</b>	<b>914,222.7</b>	<b>917,073.2</b>	<b>918,070.0</b>	<b>6,795.1</b>	<b>0.0</b>	<b>924,865.1</b>	<b>10,642.4 1.2 %</b>	<b>7,791.9 0.8 %</b>	<b>6,795.1 0.7 %</b>
Funding Summary									
Unrestricted General (UGF)	371,323.9	363,684.4	363,599.7	7,000.0	0.0	370,599.7	-724.2 -0.2 %	6,915.3 1.9 %	7,000.0 1.9 %
Designated General (DGF)	305,448.3	315,818.3	316,899.8	-204.9	0.0	316,694.9	11,246.6 3.7 %	876.6 0.3 %	-204.9 -0.1 %
Other State Funds (Other)	86,597.8	86,717.8	86,717.8	0.0	0.0	86,717.8	120.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0	0.0

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**New Leg (All) (All New Legislation)** - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.